SIEC Briefing Paper on SIEC Business Plan Submitted to the Emergency Management Division of the Washington Military Department

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Description

In November 2004, the Emergency Management Division asked that DIS, in concert with the SIEC, prepare a Business Plan that would list projects to accomplish the goals of the Strategic Plan that was submitted to that department in July, 2004. The required completion date for this deliverable was November 30, 2004. As our planning documents were not being released until December, we asked for an extension of two weeks. The request was denied on November 23, 2004. As a result, Staff took the liberty of preparing a Business Plan and after discussing the deliverables with the Chair of the SIEC submitted it to the Emergency Management Division as directed by that agency to meet the deadline.

Recommendations to the Board

- Approve the SIEC Business Plan that was submitted to the Emergency Management Division of the Washington Military Department.

Status

The Business Plan, which is attached to this Briefing Paper, has been submitted to the Emergency Management Division, subject to the review and approval of the SIEC.

Issues

As there was no regularly scheduled meeting between the time that staff was advised to prepare the business plan and the due date, the plan was submitted without the approval of the SIEC. All budgetary amounts included in the Business Plan were at the advice of the SIEC Advisory Work Group. This can be mitigated by planning to review the business plan and the action plan to which it refers in 2005 and updating as required to ensure the plans support the Public Safety Communications Interoperability Plan.

Background

In March, 2004, the State of Washington Military Department recently completed the *Statewide Homeland Security Strategic Plan* that names the SIEC as a Co-Lead Agency with the Department of Information Services in operations dealing with radio communications and interoperability. A full text of the *Statewide Homeland Security Strategic Plan* can be found at http://emd.wa.gov by clicking on the Homeland Security button.

The focus of the Strategic Plan is to achieve an overarching strategy to address the full spectrum of our state homeland security needs. The Strategic Plan, along with other state and local plans, forms an important foundation for the thoughtful, orderly allocation of resources against domestic security requirements.

The plan recognizes eight overarching State priorities that ensure our safety and security by focusing on:

- Fusing and sharing intelligence information among public and private sector entities.
- Enhancing healthcare and public health systems to ensure a surge capacity for emergencies and large-scale disasters.

- Training, equipping, and exercising emergency responders to assure their readiness for complex emergency responses.
- Assessing and protecting key assets and critical infrastructure, including interdependent physical and cyber information systems.
- Planning for and providing continuity of government and business operations before, during and after large-scale disasters.
- Assuring elected officials, community and business leaders, volunteers and citizens are well informed and fully prepared to operate in an emergency environment.
- Protecting and supporting continuous functioning of interoperable communications and public safety information systems.
- Executing proactive deterrence, preemption and prevention initiatives.

The SIEC/DIS is tasked with the following responsibilities:
- Define statewide interoperability standards and inventory statewide systems.
- Resolve interoperability gaps, including both voice and data capability.
- Establish a homeland security communications plan for both secure and non-secure means to communicate internally and externally with local, state and federal partners.

On July 30, 2004, the SIEC approved the Strategic Plan that addressed the responsibilities that were given to this Committee. Upon finalization of the Technical Implementation Plan, the SIEC staff will create an update to the previously submitted Strategic Plan.

WASHINGTON STATEWIDE
HOMELAND SECURITY BUSINESS PLAN TEMPLATE

Purpose:

o The next step in the implementation of the Statewide Homeland Security Strategic Plan is detailed business planning for initiatives designated as high priority domestic security projects from the action planning prioritization process.

o The business plan summarizes the operational and financial objectives of a business to include plans/budgets showing how those objectives are to be achieved.

o Identify the expected detailed costs and try to link with a complementary funding source.

o Investment in business planning helps guide the investment of homeland security resources to maximize statewide domestic security capability and capacity as well as ensuring stewardship of scarce resources.

Business Plan Steps:

1. COORDINATING LEAD INFORMATION
   a. SUBMITTER NAME: Dennis Hausman
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2. PROJECT OR STRATEGIC PLAN STRATEGY INITIATIVE PLAN

   o **GENERAL DESCRIPTION and PROJECT BACKGROUND:**
   (Describe the Strategic Plan Objective and relation to the associated Action Plan)
   To address emergency communications system interoperability in Washington State, Governor Gary Locke signed Substitute House Bill 1271 into law April 16, 2003, which created the State Interoperability Executive Committee.

   The intent of this legislation is to ensure interoperability through the proper management and coordination of the state's investments in radio communications systems and licensed spectrum. The SIEC was tasked with:
   o Developing and recommending technical standards for statewide radio communications systems
   o Coordinating and managing the licensing and use of state designated and state licensed frequencies
   o Developing recommendations for legislation that will promote interoperability
   o Fostering cooperation and coordination among public safety and emergency response organizations
   o Working with wireless communications groups and associations to promote interoperability among public safety and emergency response organizations

   As part of the strategic plan, a clear path of communicating in times of crisis must be established. The communications must be both on scene and via connections from disparate agencies to command centers.

Action Plan #13 lists nine "Targets to Close the Gaps" during Year 1 and five during Year 2. Each strategy in this business plan maps to each of the Year 1 targets. Additionally, because the SIEC determined that one of the Year 1 targets was not feasible (Section A), a Year 2 target was accelerated for implementation in Year 1 and a strategy (Section J) developed for this business plan. Action Plan #13 will be updated to reflect this and other changes after completion of the SIEC's interoperability planning in May, 2005.

(A) Identify caches of available portable radios and develop a plan for activation and deployment.

- o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)** Identify caches of available portable radios and develop a plan for activation and deployment.
  - o As radios are being replaced by newer technology, determine if salvaged radios can be re-used as radios with interoperable frequencies.
  - o If these radios are not available, or if the cost associated with repairing radios is too expensive, determine requirements for newer radio caches (as outlined in Section 7-B-c in Action Plan #13).

- o **PROJECT PHILOSOPHY:**
  (Why is this project important to Washington State Domestic Security?)
  - o As agencies from multiple jurisdictions converge onto a scene of a major disaster, there is no one single frequency that is universally used to help in communicating with personnel on that scene. Typically, agencies working a mutual aid project carry their own radios of differing frequencies and technologies.
  - o Incident commanders must be able to communicate with on scene personnel in these times of crisis.
  - o The simplest way to accommodate this issue is to issue radios that are tuned to interoperable frequencies and are vendor neutral.
  - o Having radio caches available for first responders is an effective, reasonably low cost solution to a fairly complex problem. It is also a first step in the right direction to ensure the safety of all responders who come to the assistance of any other jurisdiction.

- o **RELATED PROJECTS:**
  (Does this project relate to other known projects or funding that is on-going or projected?)   None

- o **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
  (Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Identify radio assets that are being replaced. o Technology Committee of SIEC to review equipment o Process was completed ahead of schedule	o August, 2004- November 15, 2004 o August, 2004- November 2004 o November 2004	o Determine if these assets can be fixed and re-deployed o Determination made that radios would cost more to update than they would cost to replace.

- o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
  (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides?)

Strengths	Weaknesses
o Opportunity to re-use equipment that would otherwise be salvaged o Inexpensive way to create field operations and communications.	o The older equipment may have limited value in this process. o Older equipment will be restricted to wideband configuration.
Opportunities	**Threats**
o Assist on scene commanders in almost real time. o Create a systematic way to move towards a true command and control system.	o Although this process may be helpful, the need to carry two radios may not be optimum. o Until this is rolled out, there will be no consistent communications for command and control.

o **RESOURCE REQUIREMENTS:**
   (Describe your project's financial requirements.)

   a. **Staffing**: This will not require additional staffing.
   (Identify positions and position descriptions)

   b. **Budget Summary Requirements**
   As this option will not serve the purpose of the state, no budgetary figures will be included in this report. There will be a budget note included as section J of this business plan that will ask for money that will accommodate this process.

   c. **Cost/Benefit Analysis:**
   (Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
o **There are no costs associated with this aspect of this project. Anticipated costs to upgrade surplus radios exceeded the actual cost of new equipment. Additionally older equipment will not support additional frequencies required for this project.**	o **N/A**

   d. **Sustainment:**
   (How will the project be sustained without subsequent Homeland Security Funding?)   Not applicable

   e. **Project Phasing or Segmenting:**
   (Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)   Not applicable

   f. **Funding Requested or Received on This Project**

1. **State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).**

   o   **Federal Grant Funding Received:** -0-

   o   **State Appropriations Received:** -0-

2. **State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)**

   o   **Federal Grant Funding Requested:** -0-

   o   **State Appropriations Requested:** -0-

(B)   Develop and implement a statewide VHF wide-band analog plan for current interoperability channels

- o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)** The goal of this project is to create a universally acceptable and accessible radio system that would include all of the interoperability channels provided by the Federal Communications System and leverage additional frequencies that state agencies have acquired for interoperable use. This would result in a full suite of interoperability frequencies that could be tied together with a common On Scene Command and Control Radio (OSCCR).
- o The On Scene Command and Control Radio Network, operated in a clear channel, car-to-car wide-band mode, is used exclusively as an on-scene incident command channel and as a "call in" channel for agencies that are reporting to the incident commander when multiple disciplines are involved in any emergency operations.
- o OSCCR is licensed and managed by the Washington State Department of Transportation in concert with the Washington State Military Department. The Washington State Department of Transportation issues appropriate letters of authorization to use this frequency to state agencies, while the Emergency Management Division of the Washington Military Department issues authorization letters to local government agencies who wish to use this frequency.
- o As agencies respond to disasters, the incident commander may, at his option, direct the responder to one of several interoperable channels that are created for use by discipline. The OSCCR channel will remain as a command channel and will allow incident commanders to communicate across disciplines to control an incident.

- o **PROJECT PHILOSOPHY:**
  (Why is this project important to Washington State Domestic Security?)
  When a major incident takes place in our state, there is no single, universally accepted way to communicate with agencies coming to the scene of the crisis to provide mutual aid. With the use of a universally accepted and accessible series of frequencies and a common means of communications, this problem can be addressed.

- o **RELATED PROJECTS:**
  (Does this project relate to other known projects or funding that is on-going or projected?)
  Although each of the SIEC projects provide a single solution the key to providing statewide interoperability is in the combined technologies. There are no other funding requests for a similar solution nor are any other agencies working on a similar project or program.

- o **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
  (Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Creation of a single statewide VHF On Scene Command and Control Radio (OSCCR) system. o Project will include additional frequencies for multi-disciplinary and multi-jurisdictional emergency communications.	o Within six months of award. o Training on the use of phase I o Phase II will be completed within one year of award o Training on the use of Phase II	o Phase I will result in the statewide use of OSCCR. o Phase II will provide additional frequencies to allow additional functionality to the system

- o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
  (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Creates an immediate solution to on scene command and control frequency use by all disciplines of first responder o License for frequency is already in place. This will allow for interoperable communications with little or no delay. o Washington State has already licensed additional frequencies that can be used in concert with this activity**.**	o There are several additional frequencies that can be used in concert with this frequency; however this action has not yet been coordinated with agencies holding licensees. o This is a VHF solution and does not address 800 MHz or UHF bands.
Opportunities	**Threats**
o This is a great opportunity to leverage existing resources and add additional resources to assist most of the first responders in our state. o With the additional licenses that the state has just received, a complete frequency plan for on scene interoperable communications can start immediately.	o Perhaps the only threat is that license holders of other interoperable frequencies would not want to work in concert with this opportunity. This seems unlikely.

- o **RESOURCE REQUIREMENTS:**
  (Describe your project's financial requirements.)

  - a. **Staffing:** There are no staffing requirements with this project.

  - b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	0	
Fringe Benefits	0	
Travel	0	
Equipment Capitalized	0	
Goods and Services (Including Non-Capitalized Equipment, i.e. Staff Computers, etc.)	1,347,500[1]	Purchase and locate base stations, frequency coordination, connectivity, labor, antennas.
	50,000	Training materials
Consultants/Contracts	0	
Other	0	
Total Direct Costs	1,397,500	
Federally Approved Indirect Costs (Provide federally approved rate in description)		
TOTAL PROJECT COSTS	1,397,500	

c. Cost/Benefit Analysis:
(Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
o 1,397,500	o Immediate on scene command and control radio system. o Use of all of the VHF interoperability frequencies

d. Sustainment:
(How will the project be sustained without subsequent Homeland Security Funding?)
 Sustaining funds are not anticipated with this request. Once the equipment is in place and training completed, a training card will be available from the SIEC Website with instructions on how to use this system. Any modifications can then be made on the SIEC Website and pushed to the community of interest.

e. Project Phasing or Segmenting:

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[1] Figures are estimates developed by communications interoperability technical professionals for the SIEC. They are derived from other radio projects.

(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)

It is possible that costs for this system may be segmented as base stations and equipment are purchased. However, for this project o reach the full potential, it must be implemented statewide.

f.   Funding Requested or Received on This Project

    1.   State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

        o   **Federal Grant Funding Received**: -0- this project.

            $850,000 was received for the SIEC planning documents which contributed to this project being identified.

        o   **State Appropriations Received**: -0-

    2.   State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)

        o   **Federal Grant Funding Requested:-**1,397,500

        o   **State Appropriations Requested:** -0-

(C)   The Information Services Board should maintain oversight over state owned and operated acquisitions and dispositions of radio equipment

o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**   Ensure that state agencies understand the relationship between the Information Services Board (ISB) and acquisition of radio equipment. This relationship is also required to achieve statewide interoperability among state agencies.

o **PROJECT PHILOSOPHY:**
(Why is this project important to Washington State Domestic Security?)
The ISB has oversight over acquisitions and dispositions of equipment by state agencies. The ISB's authority was expanded when the State Interoperability Executive Committee (SIEC) was created in statute. As acquisitions are made, it is necessary that they are done so in light of a strategic plan. Only with this planning can Washington State Domestic Security be improved to ensure that state public safety agencies are capable of interoperable communications when their mission dictates, and as required in time of emergency.

o **RELATED PROJECTS:**
(Does this project relate to other known projects or funding that is on-going or projected?) This will apply to all funding requests made by state agencies. Additionally, in order to achieve statewide interoperability, local government agencies should be encouraged to cooperate with the standards and procedures created by the SIEC and approved by the ISB.

o **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
(Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Create a risk and severity matrix that can be used for acquisitions.	o By 12/31/2004	o Allow state agencies to purchase equipment that would be considered low risk, and that does not use additional frequencies
o Complete a statewide inventory of public safety communications assets.	o By 1/20/2005	o This is required to make an assessment of needs for state and local government.
o Create a statewide technical implementation plan to be inclusive of frequency and standards recommendations.	o By 6/1/2005	o Required to plan the statewide radio system. Will recommend frequency band(s) the state should be migrating to as well as standards that can be applied to state government to ensure interoperable communications. These standards can also be applied to local government when using state or federal pass-through funds.

o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
   (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Process will ensure that all investments made by state government will be done using an enterprise approach. o The ability for all state agencies to interoperate with each other. Additionally, should local government wish to join this process, the interoperability will benefit them as well. o When complete, the state will have a single statewide interoperable communications system. o Enterprise approach will seek partnering opportunities with federal, local and tribal agencies. o This process will be more cost effective.	o As the plan is not written yet, this process will not fall cleanly into the state's biennial funding process. o State agencies may view this process as a threat to their autonomy and may not be forthcoming.
Opportunities	**Threats**
o Local government, at their option, could participate in this process. o Should local government elect to join this	o For this process to be most effective, all government agencies, federal, state, local and tribal should cooperate.

process, they are apt to see a cost savings. o Will have all local governments fully interoperate with state, federal and tribal agencies.	Concerns over control and turf are the largest and most serious threat to this process.

o **RESOURCE REQUIREMENTS:**
   (Describe your project's financial requirements.)

   a. **Staffing:** Currently the Department of Information Services (DIS) has one FTE devoted to this process. In the DIS funding package for FY 05-06 there is a request for an additional two FTEs to manage frequencies on behalf of the SIEC.

   No additional resources are being requested for this process via DHS funding.
   (Identify positions and position descriptions)

   b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	0	N/A
Fringe Benefits	0	N/A
Travel	0	N/A
Equipment Capitalized	0	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	0	N/A
Consultants/Contracts	0	N/A
Other	0	N/A
Total Direct Costs	0	N/A
Federally Approved Indirect Costs (Provide federally approved rate in description)	0	N/A
TOTAL PROJECT COSTS	0	N/A

   c. **Cost/Benefit Analysis:**
      (Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

      As no funding is being requested, this section is not being addressed.

Project Anticipated Costs	Project Anticipated Benefits

o N/A	o N/A

d. Sustainment:
(How will the project be sustained without subsequent Homeland Security Funding?)
This process has been supported by the Department of Information Services and the use of State General Funds.

e. Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)
This is currently being done and not segmented.

f. Funding Requested or Received on This Project

1. State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

o   **Federal Grant Funding Received:** --0-

o   **State Appropriations Received:** -0- This project has been supported by shifting staff functions.
o

2. State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)

o   **Federal Grant Funding Requested: -0-**

o   **State Appropriations Requested: -0-**

(D) The state must develop a strategic enterprise approach to managing state public safety and initial responder communications systems.

- o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)** It is the goal of the State Interoperability Executive Committee to manage all of the state's communications systems as an enterprise. We believe that this will enable the state to start realizing economies not previously seen by this community of interest. Additionally, this process will lend itself to statewide and fully interoperable communications systems for voice and data will be used by state agencies and by local governments should they choose to participate.

- o **PROJECT PHILOSOPHY:**
  (Why is this project important to Washington State Domestic Security?)
  In addition to saving precious dollars, the enterprise approach assures that purchases made will be done methodically to enhance a consortium of agencies rather than being agency specific.

- o **RELATED PROJECTS:**
  (Does this project relate to other known projects or funding that is on-going or projected?)
  All State Interoperability Executive Committee approved projects are done using this approach. Projects attached to this plan include only projects that would assist a wide variety of agencies, both at a state and local level, as well as including the need to create a statewide radio network of interoperable frequencies (OSCCR) and the attached plan for radio caches.

Project Narrative	Project Timeline	Project Deliverables
o SIEC Process	o Ongoing	o Enterprise approach to interoperable communications for state, local, federal, and tribal governments.

- o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
  (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Enterprise approach assures interoperability. o Saves money in investments by ensuring that every dollar spent is maximized. o Allows for expandability by being scalable.	o Although required by state agencies, local governments have no obligation to participate.
Opportunities	**Threats**
o Opportunity to have local governments understand the benefit of a statewide initiative.	o Should local governments not participate, the process is threatened. o Funding by Federal Government to high threat areas creates a negative spirit of

	cooperation. There is no incentive to cooperate with the rest of the state.

- ○ **RESOURCE REQUIREMENTS:**
  (Describe your project's financial requirements.)

  - a. **Staffing:** There is no request for staff or funding associated with this project.

  - b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	0	N/A
Fringe Benefits	0	N/A
Travel	0	N/A
Equipment Capitalized	0	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	0	N/A
Consultants/Contracts	0	N/A
Other	0	N/A
Total Direct Costs	0	N/A
Federally Approved Indirect Costs (Provide federally approved rate in description)	0	N/A
TOTAL PROJECT COSTS	0	N/A

  - c. **Cost/Benefit Analysis:**
    (Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
○ This is being done with existing resources	○ Unknown at this time. Additional information may be available after the completion of a statewide Tactical Implementation Plan.

  - d. **Sustainment:**
    (How will the project be sustained without subsequent Homeland Security Funding?)
    Homeland Security Funding is not required to sustain this activity.

     e.   Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes
available or must the entire project be funded in order to provide additional
homeland security capacity/capability? Please define phases and estimated costs
per phase.)
Project is ongoing; there are no Homeland Security Funding attached to this project,
therefore there is no need to segment.

     f.   Funding Requested or Received on This Project

          1.   State or Federal Grant Funding Previously Received on This
                 Project: (List any previous federal grants awarded and dollar
                 amounts. Additionally list previous state government
                 appropriations for these activities by budget year).   N/A

                    o   **Federal Grant Funding Received:** -0-

                    o   **State Appropriations Received:** -0-

          2.   State or Federal Grant Funding Currently Requested for This
                 Project: (What federal grant programs have you attempted or will
                 you attempt? Additionally list any state funding requested.)

                    o   **Federal Grant Funding Requested: -0-**

                    o   **State Appropriations Requested: -0-**

(E) Complete a statewide (local government) survey of public safety and initial responder radio assets.

o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**
To determine the best way to achieve statewide interoperability and to start working on a strategic and tactical planning document, it is necessary to determine what assets exists within the state. As the plan that should be developed should include state, local, and tribal communities of interests, a statewide radio survey must be undertaken to determine the accurate needs of the community and solutions to achieve interoperability.

o **PROJECT PHILOSOPHY:**
(Why is this project important to Washington State Domestic Security?)
It is clear that interoperable communications are a necessity in today's world. The state must create a fully interoperable communications network or system. Without sufficient data to support decisions, the state would be required to merely guess about a series of requirements.

The state spends millions of dollars every year to enhance its radio systems. Money is expended by state and local government via Homeland Security Grants, among other sources, with no real plan to insure that plans are in place and that investments are sound. A determination of equipment is the first step in creating a meaningful communications plan for our state.

o **RELATED PROJECTS:**
(Does this project relate to other known projects or funding that is on-going or projected?)
This is part of on ongoing project being conducted by the State Interoperability Executive Committee in concert with the Department of Information Services and Federal Engineering.

PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):
(Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Detailed Project Plan	o 9/27/2004	o Determine schedule
o Create a Web survey tool	o 10/10/2004	o Create an online survey instrument.
o Conduct SIEC/Homeland Security Regional Forums	o 10/28/2004	o Introduce community to SIEC and survey. Obtain additional information from community of interest.
o Complete survey	o 11/26/2004	o Data collection complete
o Review data with SIEC staff	o 11/29/2004	o Review high level data collection.
o Compile and report to	o 1/15/2005	o Next step to complete a

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SIEC o Complete project and report to legislature	o 2/2005	technical implementation plan (as outlined in 7-B-d due 6/2005).

o   **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
(Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Additional, detailed planning is enabled by completion of the survey. o Begins bringing local governments to the table with state agencies. o Allows for joint planning and development. o Not all agencies are required to complete an engineering study.	o There is no incentive for local government to participate. o Some local governments depend upon the private vendor community for their public safety communications systems and therefore lack knowledge about their own systems. In those cases, local government may not participate as it would cost them funds to get a private company to fill out the required documents.
Opportunities	**Threats**
o Great opportunity to get local government to work with state agencies. o Local government may be able to see how important this issue is to them.	o Lack of participation could invalidate process and results. o Some local governments may see this as a threat to their autonomy.

o   **RESOURCE REQUIREMENTS:**
(Describe your project's financial requirements.)

  a. **Staffing:** There are no staffing requirements for this project.

  b. **Budget Summary Requirements This** was paid for by a previous grant. Details are in the last section of this segment of this report.

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	-0-	N/A
Fringe Benefits	-0-	N/A
Travel	-0-	N/A
Equipment Capitalized	-0-	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	-0-	N/A
Consultants/Contracts	-0-	N/A
	-0-	N/A

Other		
Total Direct Costs	-0-	N/A
Federally Approved Indirect Costs (Provide federally approved rate in description)	-0-	N/A
TOTAL PROJECT COSTS	-0-	N/A

c.   Cost/Benefit Analysis:
(Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

As there are no costs associated with this project (based upon this report) this information is N/A

Project Anticipated Costs	Project Anticipated Benefits
o N/A	o N/A

d.   Sustainment:
(How will the project be sustained without subsequent Homeland Security Funding?)
Once this project is completed there will be no costs associated with sustainment.

e.   Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)
This project will be completed along with planning aspect as part of a previous grant application. There will be no need to segment this project.

f.   Funding Requested or Received on This Project

   1.   State or Federal Grant Funding Previously Received on This Project:
   (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

   o   **Federal Grant Funding Received:** A total of $850,000 was received for this and two additional deliverables. (Please see items f.2.1.a-c below.)
   a.   The survey and reports,
   b.   A high level communications plan, and
   c.   A strategic plan (Technical Implementation Plan).

   o   **State Appropriations Received:** -0-

2. **State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)**

- o **Federal Grant Funding Requested: -0-**

- o **State Appropriations Requested: -0-**

(F)   Work with EMD in the creation of a statewide National Incident Management System (NIMS) Communications Plan.

o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**
As the State Interoperability Executive Committee (SIEC) is tasked with creating a statewide communications network, assisting with the upcoming NIMS implementation by assisting EMD in developing the Communications Plan is a logical business opportunity. As the SIEC is also working on a statewide interoperability communications platform that could be used in times of emergency, the NIMS opportunity plays well in these next steps.

Since writing this original business plan, it was learned that EMD was responsible for implementing NIMS statewide. The SIEC has made clear their desire to assist the EMD with this project.

o **PROJECT PHILOSOPHY:**
(Why is this project important to Washington State Domestic Security?)
The National Incident Management System (NIMS) is a federally mandated requirement via Presidential Directive 5 to establish a national system of managing major incidents. It provides a multi-section logistical approach that once established will help all responders understand their responsibilities and requirements when coming to a scene of a disaster to assist. Absent a plan, then responders would appear without an understanding of what they will be doing and where they will be going. Whether NIMS or some other incident management system, one is clearly needed for emergencies and to protect our homeland.

o **RELATED PROJECTS:**
(Does this project relate to other known projects or funding that is on-going or projected?)
There is no direct relationship between the NIMS rollout and any other project. However, NIMS could easily be part of the OSCCR plan outlined earlier in this document (7.A.b of the SIEC Action Plan #13).

o **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
(Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o NIMS Communication Plan[2]	o Unknown. Federal requirements are not yet known.	o Create a communications plan for NIMS.

o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
(Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses

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[2] Because the Federal government has not published the NIMS requirements, any timeline delivered would be an estimate.

o Provides all first responders with a universal communications plan. o Federal government requires that states implement the system to be eligible for federal funding.	o Federal requirements have not been released. Estimated time of arrival uncertain.
Opportunities	**Threats**
o For the first time there will be a universally accepted incident management system in place at a national level.	o Delay by the federal government causes confusion. o Once requirements are known, it may require immediate planning and short turnaround leading to a poor plan.

o **RESOURCE REQUIREMENTS:**
   (Describe your project's financial requirements.)

a. **Staffing:**
There will be no staffing requirements for this project that will require Homeland Security. The SIEC member agencies will provide support to the Emergency Management Division when advised that it is needed. This will be done via collaboration, using existing staff for all associated agencies and organizations.

b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	-0-	N/A
Fringe Benefits	-0-	N/A
Travel	-0-	N/A
Equipment Capitalized	-0-	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	-0-	N/A
Consultants/Contracts	-0-	N/A
Other	-0-	N/A
Total Direct Costs	-0-	N/A
Federally Approved Indirect Costs (Provide federally approved rate in description)	-0-	N/A
TOTAL PROJECT COSTS	-0-	N/A

c. Cost/Benefit Analysis:
(Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
o There will be no associated costs from the SIEC; however it is clear that EMD will expend some amount for planning.	o A universal incident command and control system.

d. Sustainment:
(How will the project be sustained without subsequent Homeland Security Funding?)
Once this plan is in place, the SIEC will offer to put the communication plan on the SIEC Website. All costs for this action will be borne by the Department of Information Services as an ongoing cost associated with the administration of the SIEC.

e. Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)
Once this planning process starts, the SIEC will not segment it. A recommendation will be made to the Emergency Management Division for their approval and distribution.

f. Funding Requested or Received on This Project

1. **State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).**

   o **Federal Grant Funding Received:** -0-

   o **State Appropriations Received:** -0-

2. **State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)**

   o **Federal Grant Funding Requested:-0-**

   o **State Appropriations Requested:- 0 –**

(G) The state, using an enterprise approach, must start building one radio system and share whenever possible.

- o **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**

  The State Interoperability Executive Committee has been tasked with looking at the State of Washington as an enterprise and determining areas that pose potential threats to citizens and their property. As a consortium representing state and local government, the SIEC's mission is to help mitigate the problems of state government and their inability to interoperate with each other, and to the extent that local government would want to participate, allows that as well.

  In the State of Washington there are a series of radio systems that have been built to accommodate state agencies, each with statewide service. When this process started many years ago, the technology was such that it would encourage disparate systems for special uses. This process built the series of silos that the state has today. This problem is made worse by the many additional local government radio systems that dot our state. No longer can the state afford to do business this way. Not only is the process costly, it leaves its citizens vulnerable because while these silos work for their respective agencies, the agencies cannot communicate with one another when required to do so in the pursuit of their missions.

- o **PROJECT PHILOSOPHY:**

  (Why is this project important to Washington State Domestic Security?)

  The state must create one single system (whatever that system looks like) to ensure that our first responders are able to communicate with each other as their mission dictates, on demand and in real time. This is a basic tenet of emergency communications and homeland security: no life should be lost simply because our first responders where unable to communicate with each other.

- o **RELATED PROJECTS:**

  (Does this project relate to other known projects or funding that is on-going or projected?)

  This is one of the outcomes of the SIEC's project to inventory state and local government radio assets and to create a statewide communications plan (Section E of this report [7.A.e of the SIEC Action Plan #13])

- o **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**

  (Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o SIEC Inventory.	o Complete 1/2005	o Inventory of public safety radio assets.
o Technical Implementation Plan.	o Complete 6/2005	o Planning document to work on statewide enterprise system.

- o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**

  (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses

o Enterprise approach will allow for more interoperability and less cost. o Approach will allow local governments to share in state networks/systems	o There is apt to be a large expenditure before realizing the economies of scale. o The enterprise is weakened if any agency or organization withdraws support.
Opportunities	**Threats**
o True interoperability that will be more efficient and economical. o Funding one time for one infrastructure to support many users and applications.	o Significant culture changes create an atmosphere of distrust with agencies that will need to partner together. o Not universally accepted.

o **RESOURCE REQUIREMENTS:**
   (Describe your project's financial requirements.)

   a. **Staffing:**
   There is no staffing requirement with this project. All agencies participating in this process are making staff available as needed to insure its success.

   b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	-0-	N/A
Fringe Benefits	-0-	N/A
Travel	-0-	N/A
Equipment Capitalized	-0-	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	-0-	N/A
Consultants/Contracts	-0-	N/A
Other	-0-	N/A
Total Direct Costs	-0-	N/A
Federally Approved Indirect Costs (Provide federally approved rate in description)	-0-	N/A
TOTAL PROJECT COSTS	-0-	N/A

   c. **Cost/Benefit Analysis:**
   (Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits

o There are no cost estimates until the statewide inventory and Technical Implementation Plan are completed.	o One statewide fully interoperable radio system will benefit all state, local and tribal governments. Costs and savings are unknown at this time, and should be available in the May, 2005 timeframe,

d.   Sustainment:
(How will the project be sustained without subsequent Homeland Security Funding?)
The SIEC will determine a proper course of action for identifying potential funding sources and whether legislation is required to promote interoperability.

e.   Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)
It is anticipated that this project will be segmented by geographic areas that can be defined within Homeland Security Districts.

f.   Funding Requested or Received on This Project

1.   State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

   o   **Federal Grant Funding Received:** $850,000 for ongoing planning.

   o   **State Appropriations Received**: -0-

2.   State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)

   o   **Federal Grant Funding Requested:** -0-

   o   **State Appropriations Requested:** -0-

(H)   Create educational materials that might be helpful for public safety in determining frequencies and emergency procedures.

o   **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**
As the State Interoperability Executive Committee (SIEC) completes projects or large segments of projects, there must always be an educational component to the process. It serves no purpose to create an interoperable radio network, or create a series of radio caches, if the emergency responders, federal, state, local and tribal are unaware of what provisions are available to them. This goal is to create a series of educational materials as projects are completed.

o   **PROJECT PHILOSOPHY:**
(Why is this project important to Washington State Domestic Security?)
Information is valuable only if it is shared by those who can use it. Educational materials will be developed as required.

o   **RELATED PROJECTS:**
(Does this project relate to other known projects or funding that is on-going or projected?)
At the SIEC level, money is identified as a requirement to help make frequency education available as part of the statewide VHF plan (Section B of this report [Section 7.A.b in the Action Plan #13]).

o   **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
(Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Develop and implement VHF Wideband plan for I/O Channels (OSCCR)	o Complete within one year of funding	o Educational materials to support the OSCCR Plan.

o   **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
(Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Training material is necessary to assist in mutual aid situations. o Consistent and updatable format to allow for additions to interoperability plan.	o Without training, and educational materials, the process would be out there without any first responders knowing about it.
Opportunities	**Threats**
o Give first responders an easy to follow guide on how to communicate using the OSCCR Plan.	o None

o   **RESOURCE REQUIREMENTS:**
(Describe your project's financial requirements.)

a. **Staffing:** There is no staffing associated with this process. All resources will come from existing staff members of agencies/organizations participating in this process.

b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	**All costs are included in specific project (Please see item B, Implementation of VHF Interoperability Coordination Channels.)**	N/A
Fringe Benefits	-0-	N/A
Travel	-0-	N/A
Equipment Capitalized	-0-	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	50,000	**All costs are included in specific project (Please see item B in this report).**
Consultants/Contracts	-0-	N/A
Other	-0-	N/A
Total Direct Costs	50,000	**All costs are included in specific project (Please see item B in this report).**
Federally Approved Indirect Costs (Provide federally approved rate in description)	-0-	N/A
TOTAL PROJECT COSTS	50,000	**All costs are included in specific project (Please see item B in this report).**

c. **Cost/Benefit Analysis:**
(Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
o 50,000	o This will pay for educational materials associated with OSCCR Radio system; Please sees item B this report. **All costs are included in specific project**

d. **Sustainment:**

(How will the project be sustained without subsequent Homeland Security Funding?)

There should not be any funds required to sustain this project.

Once training materials are developed and distributed, they will be sustained on the SIEC Website. Additional copies can be downloaded and used. This will allow for changes to be made as required.

e.   Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)

As technology/standards/reports are delivered, each phase will be included in the implementation plan.

f.   Funding Requested or Received on This Project

      1.   State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

            o   **Federal Grant Funding Received:** -0-

            o   **State Appropriations Received:** -0-

      2.   State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)

            o   **Federal Grant Funding Requested: INCLUDED IN ITEM B**

            o   **State Appropriations Requested: -0-**

(I) Create a one-stop Web interface that allows agencies to find the latest activities of the SIEC.

- **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**
  The goal of this target was to create a SIEC Website that would have all of the latest information about the State Interoperability Executive Committee (SIEC), its meetings and other important information that could be shared with a community of interest.

  This was achieved when the SIEC Webpage was debuted at http://siec.wa.gov

- **PROJECT PHILOSOPHY:**
  (Why is this project important to Washington State Domestic Security?)
  Unless information is shared, it is perceived as not available. The SIEC wanted to be sure that we shared as much information as we could to benefit as many of the state, local, tribal, and federal organizations as possible.

- **RELATED PROJECTS:**
  (Does this project relate to other known projects or funding that is on-going or projected?)
  None

- **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
  (Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Create a beta SIEC Website.	o 2 months – Completed.	o Design a simple to use web interface for the SIEC community of interest.
o Complete completed up-to-date Website.	o 1 month.	o Complete project.

- **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
  (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Increases likelihood of participation and cooperation by various jurisdictions.	o None.
Opportunities	**Threats**
o Share the SIEC Story with all interested parties.	o None.

- **RESOURCE REQUIREMENTS:**

(Describe your project's financial requirements.)

    a. **Staffing:** Staff resources were sponsored by the Department of Information Services.

    b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	0	N/A
Fringe Benefits	0	N/A
Travel	0	N/A
Equipment Capitalized	0	N/A
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	0	N/A
Consultants/Contracts	0	N/A
Other	0	N/A
Total Direct Costs	0	N/A
Federally Approved Indirect Costs (Provide federally approved rate in description)	0	N/A
TOTAL PROJECT COSTS	0	N/A

    c. **Cost/Benefit Analysis:**
(Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
o N/A	o All committees and work groups post agendas and minutes into the Web page. o All reports and presentations are available online. o Community of Interest can join working groups and have information pushed to them. o Portal available so that the public can communicate with SIEC and members. o SIEC members and their organizations are identified.

d. Sustainment:
(How will the project be sustained without subsequent Homeland Security Funding?)
The Department of Information Services will continue to sustain this Website.

e. Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)

This project is ongoing and will not be segmented.

f.   Funding Requested or Received on This Project

1. State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

a. Federal Grant Funding Received: -0-

b. State Appropriations Received: -0-

2. State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)

a. Federal Grant Funding Requested: -0-

b. State Appropriations Requested: -0-

(J)   Establish mini-caches of portable radio equipment that could be used by incident commanders

As indicated in section A of this business plan, the SIEC Technical and Frequency Management Work Group created a committee to determine if radios that were in the process of being returned could be outfitted with additional interoperability frequencies, including several narrowband frequencies recently acquired to promote interoperable communications. A sample of radios that would be turned in was taken, the condition of the radios and the amount of work that would be required to retrofit these units made this possible solution one that was simply not feasible.

Rather than waiting until their report was due to the SIEC, the committee moved forward, along with a recommendation to acquire additional (new) radios that would be used as radio caches in a similar configuration as the National Fire Incident Team uses in Boise, ID. This section of the business plan is devoted to this process.

o   **GOALS & OBJECTIVES: (Describe the goals and objectives for this specific initiative)**

To provide immediate interoperable communications capacity, small caches of relatively in expense portable radio equipment will be placed for incident commanders to be used at the scene of an incident or disaster. Working in concert with the Regional Homeland Security Regional Coordinator, state agencies will position these assets so that a mini-cache of radio equipment will be available to an incident commander (upon request) within 90-minutes of such request. When implemented, incident commanders will be able to quickly create an *ad hoc* interoperable radio system for their command staffs. These portable radios will be pre-programmed only with designed interoperability channels. Since these agencies currently have licenses to use and manage these frequencies, this will provide the incident commander with instantaneous, on-site interoperable communications systems.

o   **PROJECT PHILOSOPHY:**
     (Why is this project important to Washington State Domestic Security?)
     Public safety officers, firefighters and emergency medical service providers are severely hampered in the ability to effectively respond in a coordinated manner to crimes, disasters, fires and medical emergencies because their communications systems are often incompatible.

     An article published in the *National Institute of Justice Journal stated: "*Public safety agencies report that incompatible radio frequency [equipment]…and limited funding to update equipment are their biggest problems*."*

     FACTS:
o   One in three public safety agencies have experienced operational difficulties due to the lack of wireless interoperability.
o   Jurisdictions have invested in different, incompatible wireless technologies.
o   Washington's diverse geography presents logistical problems

These facts are clear; their implications are also clear. Unless we as a state can correct these problems, our citizens' lives and property are vulnerable. The projects represented in this business case, although not "silver bullets," will certainly mitigate a series of pressing issues surrounding our state's inability to communicate across jurisdictions and disciplines.

o   **RELATED PROJECTS:**
     (Does this project relate to other known projects or funding that is on-going or projected?)

None

- o **PROJECT PLAN SUMMARY (NARRATIVE/TIMELINE):**
  (Provide a concise project plan that describes the activities to be conducted and milestones).

Project Narrative	Project Timeline	Project Deliverables
o Regional Radio Caches	o Project will be completed within nine months of award.	o A series of nine radio caches that will be available in each of the nine Homeland Security Regions. These caches will be used by local government as needed in times of emergency. o Identify locations to house assets o Training on how these assets can be used and how to physically get them. o Implement

- o **STRENGTHS – WEAKNESSES – OPPORTUNITIES – THREATS ANALYSIS:**
  (Project Environment – What are the strengths, weaknesses, opportunities and potential threats that implementing the project provides.)

Strengths	Weaknesses
o Will provi de low cost immediate interoperable communications within Homeland Security Regions o Allows for easy expansion o Allows for agencies that have not been involved in the planning aspect of a local government to come in and work ("plug and play"). o Can easily be deployed. o Easy to replicate.	o This is a "quick fix" that avoids the need of radio interoperability. o Field Commanders would be required to carry two radio devices to fully implement.
Opportunities	**Threats**
o Should be covered by DHS funds. o Will allow all government, including federal to enter the scene without re-tuning radios.	o Not doing this will put the state at risk until such time as a system is in place. o A complete statewide system is apt to take ten years to complete.

- o **RESOURCE REQUIREMENTS:**
  (Describe your project's financial requirements.)

    a. **Staffing:**
    There are no staffing requirements for this project.

    b. **Budget Summary Requirements**

Budget Summary	Budget Summary Amount	Description
Personnel (x FTE * Salary)	0	

Fringe Benefits	0	
Travel	0	
Equipment Capitalized	0	
Goods and Services (Including Non-Capitalized Equipment, I.E. Staff Computers, etc.)	$550,980 $50,000	Radio caches, including case and cross-band repeaters. Training/Educational material.
Consultants/Contracts	0	
Other	0	
Total Direct Costs	$600,980	
Federally Approved Indirect Costs (Provide federally approved rate in description)		
TOTAL PROJECT COSTS	$600,980	

    c. Cost/Benefit Analysis:
    (Compare anticipated costs to potential benefits of the statewide homeland security capability and capacity)

Project Anticipated Costs	Project Anticipated Benefits
o There will be two costs associated with this project, the acquisition costs (one time only) and the maintenance costs (ongoing).	o Can be used by every city and county in the state. o Reduced cost to local jurisdictions by cost avoidance. Local government will not need to make this purchase o Immediate interoperability solution for all levels of government.

    d. Sustainment:
    (How will the project be sustained without subsequent Homeland Security Funding?)
Absent additional Homeland Security funding, the maintenance costs may be paid either by (1) the state's general fund or (2) payment by local government on a cost reimbursement for actual expenses.

Ongoing expenses are estimated at $14,400/year.

e.   Project Phasing or Segmenting:
(Can the project be phased or segmented and "purchased" as funding becomes available or must the entire project be funded in order to provide additional homeland security capacity/capability? Please define phases and estimated costs per phase.)
Purchases can be made as funding becomes available. There are nine units in this package. They can be divided into nine sections, each costing $61,220, plus $50,000 for training and education.

f.   Funding Requested or Received on This Project

   1.   State or Federal Grant Funding Previously Received on This Project: (List any previous federal grants awarded and dollar amounts. Additionally list previous state government appropriations for these activities by budget year).

   o   **Federal Grant Funding Received:**
   •   The SIEC received $850,000 to complete a series of planning documents.
   o   **State Appropriations Received:** -0-

   2.   State or Federal Grant Funding Currently Requested for This Project: (What federal grant programs have you attempted or will you attempt? Additionally list any state funding requested.)

   o   **Federal Grant Funding Requested:**
   •   This is first attempt for funding this project
   •   For this project $600,980
   o   **State Appropriations Requested:** -0-